

**PORT OF BREMERTON
KITSAP COUNTY, WASHINGTON
RESOLUTION NO. 2021-06
DATED: November 23, 2021**

A RESOLUTION of the Board of Commissioners, Port of Bremerton, providing for acceptance, approval and adoption of the Final Budget for the Calendar Year 2022.

WHEREAS, a preliminary 2022 budget was prepared and analyzed on November 9, 2021, and

WHEREAS, public notices were published on November 16, November 17 and November 23, 2021, in the newspaper of general circulation in the Port District proclaiming the availability of the preliminary budget to taxpayers at the Port office and announcing the public hearing for November 23, 2021, all in accordance with RCW 53.35.030 and 53.35.045, and

WHEREAS, a public hearing was held on the 23rd day of November, 2021 at 6:00 p.m. virtually via Zoom platform after the above-stated due and proper notices were published in the daily newspaper of general circulation in the Port District and the Commission heard from all persons desiring to be heard on the matter of the final budget all in accordance with RCW 53.35.030 and 53.35.045.

NOW, THEREFORE BE IT RESOLVED by the Board of Commissioners, Port of Bremerton, that:

The Final Budget for calendar year 2022, fixed at fund levels as listed below and appended hereto as part of this Resolution is accepted, approved and adopted.

Airport	\$1,036,167
Industrial Park	862,203
Port Orchard Marina	1,584,065
Bremerton Marina	1,286,041
Other Marinas	79,626
General & Administrative	2,145,058
Capital Project Airport	5,297,314
Capital Project Industrial Parks	585,926
Capital Project Port Orchard Marina	432,000
Capital Project Bremerton Marina	178,000
Capital Project General & Administrative	<u>257,725</u>
TOTAL BUDGET	\$13,744,125

ADOPTED by the Board of Commissioners of the Port of Bremerton at the regular public meeting thereof held this 23rd day of November, 2021 and duly authenticated in open session by the signatures of the Commissioners voting in favor thereof and the Seal of the Commission.

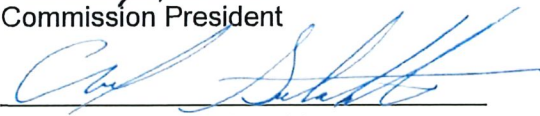
ATTEST:



Commission Secretary



Commission President



Commission Vice-President

Revenues	2021 Final Budget	2022 Final Budget	Changes
Airport	520,420	563,550	43,130
Industrial Parks	1,434,263	1,543,845	109,582
Port Orchard Marina	1,787,885	1,852,935	65,050
Bremerton Marina	1,057,230	1,118,910	61,680
Non-Operating			-
Tax Levy	3,835,039	3,920,963	85,924
Grants/Loans	5,315,534	4,543,922	(771,612)
Timber Sales Reserve		200,000	200,000
Total Revenues	13,950,371	13,744,125	(206,246)
Operating Expenses	2021 Final Budget	2022 Final Budget	Changes
Airport	1,032,966	1,036,167	3,201
Industrial Parks	764,577	862,203	97,626
Port Orchard Marina	1,596,331	1,584,065	(12,265)
Bremerton Marina	1,349,601	1,286,041	(63,560)
Other Marinas	79,626	79,626	-
General & Administrative	2,075,526	2,145,058	69,532
Total Operating Expenses	\$ 6,898,626	6,993,160	94,534
Available Resources for Capital Projects	7,051,745	6,750,965	189,068
Capital Projects	2021 Final Budget	2022 Final Budget	Changes
Airport	1,631,724	5,317,314	3,685,590
Industrial Parks	1,424,951	558,426	(866,525)
Port Orchard Marina	3,505,070	383,250	(3,121,820)
Bremerton Marina	165,000	209,250	44,250
Other Marinas		25,000	25,000
General & Administrative	325,000	257,725	(67,275)
Total Capital Projects	7,051,745	6,750,965	(300,780)

2022 Community Activities	2019	2020	2021	2022	2022
	Final Budget	Final Budget	Final Budget	Budget Request	Commissioners Allocation
Allocation of Port Resources to Community Agencies / Groups					
Kitsap Regional Coordinating Council	9,336	9,336	9,336	9,336	9,336
Kitsap Economic Development Alliance (KEDA)	15,000	15,000	15,000	15,000	10,000
Gorst Coalition Work			20,000	20,000	20,000
Leadership Kitsap	1,000	1,000	2,250	2,250	1,000
Puget Sound Regional Council	5,361	5,365	5,155	5,155	5,155
Visit Kitsap Peninsula	2,000	2,000	2,000	4,500	2,000
Washington Public Ports Assn.	11,125	11,558	11,558	11,558	11,558
Sub -Totals	43,822	44,259	65,299	67,799	59,049
Other Community Events					
Blackberry Festival/Bremerton Rotary	2,500	2,500	2,500	5,000	2,500
Bremerton Bridge Blast		6,000	8,500	25,000	8,500
Bremerton Fly-In & Car Show	2,500	7,500	3,500	3,500	3,500
Bremerton Pilots Association	5,250	7,000	7,000	7,000	7,000
Fathoms of Fun (POM) Concerts by the Bay	2,500	2,500	2,500	2,500	2,500
Fathoms of Fun (POM) Fireworks	2,500	6,000	6,000	7,000	6,000
Legislative Luncheon	2,000		2,000	2,000	2,000
Rock the Dock (Bremerton Marina)	2,500	2,500	2,500	2,500	2,500
Small Business Development Center				10,000	2,500
Wings of Freedom			1,000	1,000	1,000
Future Economic Development Opportunities	10,000	2,000	4,000	2,000	
Recreational Boating Association of Washington					2,000
Sub -Totals	29,750	36,000	39,500	67,500	40,000
TOTAL	73,572	80,259	104,799	135,299	99,049

2022 Capital Budget Details		Total Project Budget	New \$\$ 2022
Airport	Multipurpose Facility (Construction)	\$ 4,882,838	\$ 620,850
Airport	Multipurpose Facility (Engineering - CM)	\$ 439,186	\$ 25,892
Airport	South Hangar Project (Phase 2) (Design)	\$ 331,443	\$ -
OVIP	Inventech Marine Site (Construction)	\$ 1,200,000	\$ -
BM	Washington Ave Parking Lot	\$ 2,200,000	\$ -
Airport	Taxiway/Apron Rehab (Design +CN) (AIP)	\$ 4,501,317	\$ 4,165,922
POM	North & East Breakwater (Design)(DOC Grant)*	\$ 1,521,000	
GA	Site, Utility, Building Improvements	\$ 200,000	\$ 132,725
GA	Business Development Opportunities	\$ 75,000	\$ 75,000
GA	Software Upgrades, System Expansion	\$ 200,000	\$ -
Airport	Port Terminal/Avian Sewer Lift Station Replacement	\$ 60,000	\$ 60,000
Airport	SR3 Landscape Beautification	\$ 323,400	\$ 323,400
Airport	East Side Environmental Assessment	\$ 150,000	\$ -
	OVIP 7 HVAC Replacement	\$ 35,000	\$ -
AP/OVIP	Zero Turn Mower (50/50 Split with OVIP)	\$ 25,000	\$ -
APT/MR	Marina Reventment Boat Demolition Concrete Pad	\$ 15,000	\$ 15,000
OVIP	Bldg 5650 (OVIP 2) Facia and Roof Replacement	\$ 400,000	\$ 400,000
OVIP	Small Wastewater Elec. Panel & Pump Replacement	\$ 110,926	\$ 110,926
BM	Pile Coatings Splash Zone Repairs (40 piles/Year)	\$ 150,000	\$ 75,000
BM	USS turner Joy Moorage Improvements	\$ 10,000	\$ 10,000
BM	Electric Automatic Meter Upgrades	\$ 15,000	\$ 15,000
BM	Fish Cleaning Station (RCO Grant)	\$ 3,000	\$ -
BM/POM	Green Marina Skimmer (Grant Funded)	\$ 30,000	\$ -
BM/POM	Portable Pump Out Pump (RCO Grant)	\$ 25,000	\$ -
POM	Pile Coatings Splash Zone Repairs (20 piles/Year)	\$ 40,000	\$ 40,000
POM	Electric Automatic Meter Upgrades	\$ 20,000	\$ 20,000
POM	Fuel Dock Dispenser Replacement	\$ 25,000	\$ 25,000
PO Prop	Bay Street Environmental Project (521 & 525)	\$ 125,000	\$ 125,000
PO Prop	Bay Street Building Improvements (521 & 525)	\$ 130,000	\$ 130,000
PO Prop	Port Orchard Yacht Sales Roof Replacement	\$ 12,000	\$ 12,000
Harper	Pile Anodes / Splash Coat Zone Repairs(10 piles)	\$ 25,000	\$ 25,000
	TOTAL	\$ 17,280,110	\$ 6,406,715